
Mission

To provide Seminole County's citizens and businesses with a high level of solid waste management services at a low operating cost, and to protect the county's environment through public outreach and education.

Business Strategy

The Solid Waste Management Division assures that the citizens and businesses in Seminole County have efficient solid waste disposal and recycling options by providing an integrated solid waste management system. The division operates or contracts for services that include: residential waste collection in the unincorporated county; operation of the Central Transfer Station; provision of recycling processing services; and operation of a full-service landfill. The division also provides environmental compliance assistance and pollution prevention programs serving all of Seminole County, and assures public outreach through the effective use of state grants and county funds.

Objectives

Ensure that all solid waste activities conducted by Seminole County are in full compliance with applicable federal, state and local regulations.

Ensure that cost-effective and efficient solid waste management services are provided to solid waste services customers.

Continually improve the functions performed by the division through customer input, employee participation, and critical analysis of the work being done by the division.

Improve the safety performance and assure the environmental compliance of the division by improving internal monitoring and reporting processes.

Promote the environmental excellence of Seminole County through inter-agency and community environmental coaching, training, and collaboration.

Expand the opportunities for county businesses and citizens to discard materials in an environmentally responsible manner.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Tons of waste processed through transfer station monthly	23,378	23,500	23,600	23,800
Tons of waste disposed or recycled at landfill monthly	26,046	26,300	26,400	26,700
Tons of waste managed per operations hour worked	3.18	3.20	3.24	3.28
Residential recycling tons processed per year	12,628	12,700	13,000	13,000
Number of county employees trained in environmental management per year	524	600	700	750
Number of environmental inspections or investigations conducted per year	770	350	800	825

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		SOLID WASTE MANAGEMENT			FY 2001/02	
Section:		CONTRACT OPERATIONS			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	1,512,622	1,814,612	1,823,285	0.5%	1,954,559	7.2%
Operating Services	1,225,257	1,408,603	1,295,829	-8.0%	1,374,123	6.0%
Capital Outlay	0	0	5,500	100.0%	0	-100.0%
Debt Service	0	179,000	179,000	0.0%	179,000	0.0%
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	2,737,879	3,402,215	3,303,614	-2.9%	3,507,682	6.2%
Capital Improvements	0	415,725	405,277	-2.5%	405,277	0.0%
TOTAL EXPENDITURES	2,737,879	3,817,940	3,708,891	-2.9%	3,912,959	5.5%
FUNDING SOURCE(S)						
Solid Waste Fund	2,737,879	3,817,940	3,708,891	-2.9%	3,912,959	5.5%
TOTAL FUNDING SOURCE(S)	2,737,879	3,817,940	3,708,891	-2.9%	3,912,959	5.5%
Full Time Positions	52	51	51		51	
Part-Time Positions	4	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Rental of heavy equipment, support equipment, gases used for miscellaneous welding						731,980
Capital equipment: roll-off truck and containers, pump, sweeper, tractor, bush hog, pressure washer, freon recovery unit, transfer trailers, bobcat with sweeper, tanker trailers, road tractors, shuttle trucks, oil filter crusher, pick up trucks, and welders						405,277
New Programs and Highlights for Fiscal Year 2002/03						
Rental of heavy equipment, support equipment, gases						753,940
Capital equipment: roll off containers, roll off truck, pump, sweeper, tractor, bush hog, pressure washer, hydraulic excavator, transmission jack, personal lift platforms, welders						405,277
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		405,277	405,277	723,547	476,304	33,765
Total Operating Impact		0	0	0	0	0

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		SOLID WASTE MANAGEMENT			FY 2001/02	
Section:		NON-CONTRACT			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	720,653	643,492	692,076	7.6%	739,582	6.9%
Operating Services	3,553,831	4,761,603	4,935,121	3.6%	5,015,790	1.6%
Capital Outlay	0	36,763	18,200	-50.5%	0	-100.0%
Debt Service	1,203,849	1,833,013	1,836,838	0.2%	1,832,288	-0.2%
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	9,135,827	13,379,253	46.4%	9,540,569	-28.7%
Subtotal Operating	5,478,333	16,410,698	20,861,488	27.1%	17,128,229	-17.9%
Capital Improvements	0	2,593,000	1,787,000	-31.1%	2,450,000	37.1%
TOTAL EXPENDITURES	5,478,333	19,003,698	22,648,488	19.2%	19,578,229	-13.6%
FUNDING SOURCE(S)					0	
Solid Waste	5,478,333	19,003,698	22,648,488	19.2%	19,578,229	-13.6%
TOTAL FUNDING SOURCE(S)	5,478,333	19,003,698	22,648,488	19.2%	19,578,229	-13.6%
Full Time Positions	16	16	16		16	
Part-Time Positions	1	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
In FY 2002 the Florida Department of Environmental Protection will not fund the Recycling and Education Grant, Waste Tire Grant, or Litter Grant. Services associated with these programs are being scaled back and incorporated into the Non-Contract budget. Items incorporated into the Non-Contract budget: Tire Amnesty program, tire disposal, community cleanup disposal services, educational efforts and administrative support. With the elimination of grant funding, personnel within the Solid Waste Management Division were reassigned. The grant-funded Recycling Coordinator position was eliminated and functions transferred to Non-Contract Operations to assure continued support of education, recycling, planning, and administrative functions						
New Programs and Highlights for Fiscal Year 2002/03						
Installation of liner system, including stormwater controls, at Phase I of Osceola Rd. Landfill						2,250,000
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		1,787,000	2,450,000	219,606	226,194	232,981
Total Operating Impact		25,000	0	0	0	0

Department: ENVIRONMENTAL SERVICES		Seminole County				
Division: SOLID WASTE MANAGEMENT		FY 2001/02				
Section: WASTE TIRE GRANT		FY 2002/03				
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	1,408	5,891	0	-100.0%	0	
Operating Services	138,542	178,859	0	-100.0%	0	
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	139,950	184,750	0	-100.0%	0	
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	139,950	184,750	0	-100.0%	0	
FUNDING SOURCE(S)						
Waste Tire Grant	139,950	184,750	0	-100.0%	0	
TOTAL FUNDING SOURCE(S)	139,950	184,750	0	-100.0%	0	
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Funding for this grant has been discontinued. Services formerly provided through this grant have been scaled back and have been incorporated into the Non-Contract budget						
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Department:		ENVIRONMENTAL SERVICES				Seminole County	
Division:		SOLID WASTE MANAGEMENT				FY 2001/02	
Section:		LITTER GRANT				FY 2002/03	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:							
Personal Services		0	0	0		0	
Operating Services		111	17,500	0	-100.0%	0	
Capital Outlay		0	0	0		0	
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	0	0		0	
Subtotal Operating		111	17,500	0	-100.0%	0	
Capital Improvements		0	0	0		0	
TOTAL EXPENDITURES		111	17,500	0	-100.0%	0	
FUNDING SOURCE(S)							
Litter Grant		111	17,500	0		0	
TOTAL FUNDING SOURCE(S)		111	17,500	0	-100.0%	0	
Full Time Positions		0	0	0		0	
Part-Time Positions		0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02							
Funding for this grant has been discontinued. Services formerly provided through this grant have been scaled back and have been incorporated into the Non-Contract budget							
New Programs and Highlights for Fiscal Year 2002/03							
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost		0	0	0	0	0	
Total Operating Impact		0	0	0	0	0	